

SOLID WASTE DISPOSAL

Department Overview

Solid Waste Control in Gallatin County is through two separate and distinct Districts. They are the County Solid Waste District and the Hebgen / West Yellowstone Refuse District. In addition the districts and county participate in recycling programs through the Three Rivers Recycling Group.

The Gallatin County Solid Waste District is under the direction of an appointed Board. The Board hires a professional solid waste manager. The manager operates the landfill under the policies and procedures adopted by the Board. The Manager supervises the disposal of municipal, light construction and heavy construction waste received. The District is funded through the collection of fees on the waste received. Tipping fees for FY 06 are \$27 for Municipal Solid Waste, \$48 for Light Construction and \$58 for Heavy Construction Waste.

The Hebgen / West Yellowstone Refuse District is managed by an appointed board. The Board has hired a professional compost and refuse transfer manager to oversee the day to day operations. The district operates the first Compost facility in the State. This facility is made possible by the support of the National Park Service and it's dedication to use the compost facility. The facility composts waste received from Yellowstone National Park during the summer. All waste not processed through the compost process is transported to the County Landfill. The district operates through a contract with the National Park Service and tipping fees charged to users of the transfer station.

Current estimates are that in FY 06 the County Landfill will bury a minimum of 60,000 tons of solid waste, with an increase to 95,000 tons projected with the full closing of the landfill in Bozeman. The District receives waste from Gallatin, Madison, and Jefferson Counties, Yellowstone Park and the City of Big Timber.

Department Goals

- Provide a safe and efficient landfill.
 - Improve the appearance & safety of the operation.
 - Expand disposal options to customers including programs to manage Freon and Tire waste streams.
 - Pursue ISO Certification of facility method and activities.
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Recent Accomplishments

- Established a Solid Waste Management District.
- Constructed on site office.
- Scale replacement.

PUBLIC WORKS

SOLID WASTE DISPOSAL

Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 425,307	\$ -	\$ -	\$ -	\$ 444,766	\$ 565,203
Operations	973,008	403,916	433,029	-	1,519,446	1,758,785
Debt Service	(325,180)	2,144,120	1,213,324	-	241,284	223,400
Capital Outlay	357,831	241,284	214,949	-	800,000	2,432,512
Transfers Out	-	-	-	-	-	-
Total	\$ 1,430,966	\$ 2,789,320	\$ 1,861,302	\$ -	\$ 3,005,496	\$ 4,979,900

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	1,430,966	2,789,320	1,861,302	-	3,005,496	4,979,900
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,430,966	\$ 2,789,320	\$ 1,861,302	\$ -	\$ 3,005,496	\$ 4,979,900

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,590,610	3,073,311	5,162,143	-	3,918,000	3,918,000
Cash Reappropriated	(159,644)	(283,991)	(3,300,841)	-	1,061,900	1,061,900
Total	\$ 1,430,966	\$ 2,789,320	\$ 1,861,302	\$ -	\$ 4,979,900	\$ 4,979,900

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	District Manager	1.00
1	Full-Time	Facility Lead Operator	1.00
1	Full-Time	Accounting Technician	1.00
1	Full-Time	Scale Operator	1.00
3	Full-Time	Equipment Operator	3.00
1	Part-Time	Scale Operator	0.50
1	Full-Time	Business Manager	1.00
1	Full-Time	Shop Foreman	1.00
1	Full-Time	Mechanic/Operator	1.00
Total Program FTE			10.50

SOLID WASTE DISPOSAL

2007 Budget Highlights

Personnel

- No significant change.

Operations

- Included in the County Solid Waste District is the capping cost of the old lined cell to allow continued uninterrupted solid waste disposal and payment of expenses associated with the districts support of recycling programs and the Compost Group.
- The West Yellowstone Compost project began operating in 2003. The Compost Facility's innovative equipment segregates and composts the organic portion of the waste stream. The residual non-organic material is then transported to the County's Logan Landfill. The goal of the project is to ultimately reduce the tonnage transported the 100 miles to the landfill by 70%.

Capital

- No requests this Fiscal year.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

Exceptional Customer Service

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, recycling & composting.

Be Model for Excellence in Government

- Enhance the landfill and compost facility as a major resource.
- ISO Certification

Improve Communications

- Educate the public of facility use.
- Educate the public about the benefits of compost.
- Implement policy and procedure manual.

To be the Employer of Choice

- Continue staff training.
- Performance based evaluations for staff.

SOLID WASTE DISPOSAL

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Actual FY 2006	Projected FY 2007
1 . Tonnage	31210	42548	89339	
2 . Number of users per day	75	110	170	
3 . Public satisfaction rate	93%	95%	99%	
4 . Compliance with regulatory agencies	95%	100%	100%	

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Actual FY 2006	Projected FY 2007
1 . Tons per day	121.92	166.21	348.98	
2 . Decrease in negative complaint	295	120		
3 . ISO Certification completion	0%	25%	100%	
4 . Increase in revenues by 5% minimum per year	5%	-8%	116%	
5 . Successful audit	Unqualified	Unqualified	Unqualified	Unqualified

Commentary

We anticipate that the Solid Waste Management District will be awarded a unqualified audit for FY 2006 and anticipate the same for FY 2007.

PUBLIC WORKS

SOLID WASTE DISPOSAL

Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 140,410	\$ 156,990	\$ 137,883	\$ 163,610	\$ 163,848	\$ 162,923
Operations	631,150	507,600	605,861	537,101	537,101	542,753
Debt Service	150,215	310,700	310,675	311,314	311,314	311,314
Capital Outlay	7,804	137,689	4,250	137,689	137,689	705,465
Transfers Out	-	-	-	-	-	-
Total	\$ 929,579	\$ 1,112,979	\$ 1,058,669	\$ 1,149,714	\$ 1,149,952	\$ 1,722,455

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	929,579	1,112,979	1,058,669	1,149,714	1,149,952	1,722,455
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 929,579	\$ 1,112,979	\$ 1,058,669	\$ 1,149,714	\$ 1,149,952	\$ 1,722,455

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	929,579	862,979	1,263,780	1,156,145	1,156,383	1,156,383
Cash Reappropriated	-	250,000	(205,111)	(6,431)	(6,431)	566,072
Total	\$ 929,579	\$ 1,112,979	\$ 1,058,669	\$ 1,149,714	\$ 1,149,952	\$ 1,722,455

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Operations Mgr -Transfer Station	1.00
1	Full-Time	Facility Lead Operator	1.00
1	Part-Time	Clerk	0.25
Total Program FTE			2.25

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Personnel

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Capital

- None requested for FY 07.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Revenue from Park	450,000	575,000	600,000	620,000
2 . Hauls to Logan Landfill	300	280	300	350
3 . Tonnage to Logan	5,100	4,760	5,100	5,500
4 . Compost Sold (cu yard)	120	200	350	400
5 . Tonnage-Compost Facility from Park	2,614	3,108	3,120	3,020
6 . Tons processed	784	1,243	1,404	1,500
7 . Incoming tonnage (YNP & Public)	6,217	5,661	6,374	6,500

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Compost generated	200	350	550	550
2 . Revenue from Compost Sales	\$ 1,800	\$ 3,000	\$ 5,000	6000
3 . Inerts in finished compost	2%	1%	1%	1%
4 . Tonnage of Chipping segregated	80	100	130	150
5 . Tonnage transported	5,100	4,760	5,100	5,500
6 . White goods recycled	130	150	180	200

Commentary